

**ANNUAL BUDGET PLAN
 FISCAL YEAR: 2014/2015**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code (6500 (State), 3300-3499 (Federal) 6515-6535 (General Fund)	\$ 150,812,612.88
B	Administrative costs of the plan	SACS <i>Goal Code</i> 5001; Function 2100	\$ 3,083,374.25
C	Special Education services to pupils with (1) severe disabilities and (2) low-incidence disabilities	SACS <i>Goal Code</i> 5710	\$ 876,593.33
		SACS <i>Goal Code</i> 5730	\$ 4,110,839.38
		SACS <i>Goal Code</i> 5750	\$ 43,792,310.13
D	Special education services to pupils with non-severe disabilities	SACS <i>Goal Code</i> 5770	\$ 68,107,750.65
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS <i>Goal Code</i> with SACS <i>Function Code</i> 1130	\$ 3,527,157.22
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS <i>Goal Code</i> 5050	\$ 1,874,350.00
		SACS <i>Goal Code</i> 5060	
G	The use of property taxes allocated to the special education local plan area pursuant to <i>EC</i> Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be located at:
<http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

The Annual Budget Plan was presented for Public Hearing on

Desert/Mountain SELPA

SELPA Name



Authorized SELPA Signature

Ronald J. Powell, Ph.d., SELPA Administrator

Name Title

3601

SELPA Code

4/11/2014

Date

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